

## SECTION A

### Selected Budget Requests

#### **3101 – GOVERNOR’S OFFICE**

NP            4            Additional IT Support for Governor’s Office

#### **3202 – COMMISSIONER OF POLITICAL PRACTICES**

NP            1            Campaign Filing, Lobbyist/Principal Systems

#### **3401 - STATE AUDITOR’S OFFICE**

PL            5            Insure Montana

#### **5401 – DEPARTMENT OF TRANSPORTATION**

PL	205	Construction Program Delivery
PL	1503	Convert Modified FTE to Permanent
NP	5004	Corridor Studies
NP	5001	Rail, Transit & Planning FTE
PL	1501	Integrated Financials
NP	1507	Maintenance Management System – OTO
NP	206	Construction Program – FTE
PL	1402	Motor Fuels Audit Staff
NP	207	Highway Traffic Safety Section - 408
NP	2204	Unified Carrier Registration
PL	1506	GIS
NP	1504	Disaster Recovery Hot Site

#### **5801 - DEPARTMENT OF REVENUE**

PL	101	Fulfill Statutory Responsibilities
PL	701	Compliance – Legal
PL	701	Tax Gap Analysis
PL	701	Compliance – Audit & Collections
PL	801	Maintain Parcel Count Caseload
PL	802	Reappraisal – GIS Staff OTO
NP	202	Free Electronic Filing
NP	203	Small Business Services
NP	301	Liquor System Reforms

#### **6101 - DEPARTMENT OF ADMINISTRATION**

PL	712	Network Expansion
PL	2110	Fund OPEB Actuarial Accrued Liability
PL	2109	Fund OPEB Future Normal Costs/Medicare Part D Pmts
NP	2111	Centralize Worker’s Compensation Cost Containment
NP	2101	Addition of 4.00 FTE for HCBF
PL	723	MITA Audit Staffing – 3.00 FTE

## **6101 - DEPARTMENT OF ADMINISTRATION (CONTINUED)**

PL	708	4.00 FTE Computer Operator: Elim. Single Op Shifts
NP	729	Public Safety Radio – Consortium Funding (OTO Bien)
NP	730	Public Safety Radio – Interoperability MT Funding
NP	727	Statewide E 911 Network (OTO Biennial)
NP	2106	Internal Benefits Administration – Start-up Costs
NP	2107	Internal Benefits Administration – On-going Operation
NP	614	Computer Surplus Disposal Program
NP	3701	STAB 1.0 FTE
NP	610	Litigation Program
NP	2302	SABHRS Recruitment and Selection Module
NP	2303	Maintenance Agreements - Recruitment and Selection

## **6108 – OFFICE OF THE PUBLIC DEFENDER**

PL	101	Agency Implementation and Cost Annualization
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## SECTION B

### Selected Budget Requests

#### 6901-DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

PL	33412	MHSP Pact Annualize
PL	10003	DD Wait List Annualization (Combine with Priority 116)
PL	11008	Big Sky Rx Base Adjustment
PL	11009	CHIP enrollment at 13,900
PL	70015	Public Health Emergency Preparedness
PL	11022	Big Sky Rx Premium Increase
NP	30003	Federal Law Change – TCM
PL	11028	Clawback Base Adjustment
PL	33402	Medicaid Caseload Adjustment – Mental Health
PL	30001	Foster Care Caseload Increase
PL	30002	Subsidized Adoption Caseload Increase
PL	20016	Child Care FPI, Market Rate, Caseload Inc
PL	11001	Medicaid Caseload
PL	11002	Medicaid Caseload – Children’s Mental Health
PL	22214	Medicaid Home Based Svs Caseload Adjustment
PL	22213	Nursing Home Caseload Adjustment
NP	33407	Fund 72 hr SDMI for Hospitals & Statewide Support
PL	33503	MSH 36.6 Modified FTE
NP	30010	Additional Field Staff
NP	50002	Child Support Deficit Reduction Act
NP	10011	DD Rate Rebasing
NP	11013	CHIP Self Administration
NP	33410	Mental Health Community Services Development
NP	33203	Meth & CD Regional Services Expansion
NP	33206	Strategic Prevention Framework Incentive Grant
NP	10010	DD Wait List Reduction (Combine with Priority 116)
NP	20006	Childcare for Working Caretaker Relative
NP	22110	Continue Aging In-Home Caregiver Program
NP	22109	Restore General Fund to Elderly Meal Programs
NP	22119	Waiver Expansion
NP	70003	WIC IT System Purchase & Modification (BIEN OTO)
NP	90011	New Child & Adult Protective Services System – OTO
NP	40006	Health Insurance Flexibility Accountability Waiver
NP	40004	MMIS and Mental Health Systems Analysis (BIEN OTO)
NP	50001	Child Support Enforcement General Fund
NP	20011	Ombudsman Funding – Warm Hearts/Homes – OTO
NP	70007	HIV Treatment Funding Request
NP	70005	Genetics & NBS Programs Premium Increase to \$1.25
NP	70014	Youth Suicide Prevention Program
NP	22104	MVH Recruitment and Retention Contingency
NP	22105	MVH Special Care Unit Staff
NP	90010	New Food Stamp Eligibility System – OTO
NP	90009	New TANF Eligibility System – OTO
NP	33304	MCD Staff (Modified and Other)
NP	11038	Family Planning Waiver Implementation – OTO
NP	33104	Behavioral Health Program Facilitator

## SECTION C

### Selected Budget Requests

#### **5201 – FISH WILDLIFE & PARKS**

PL	803	Wildlife Education Center
PL	608	Cultural & Historic Resource Staff
PL	206	Conservation Easement Land Steward
PL	306	State Wildlife Grants
PL	507	State Wildlife Grants
PL	901	State Wildlife Grants & Energy Impacts

#### **5301 – DEPARTMENT ENVIRONMENTAL QUALITY**

NP	5007	Opencut & Coal Mining Additional FTE
NP	5014	Subdivision Review FTE
PL	1001	CEDARS and A/R Standardization (IT) OTO
PL	4008	Accelerated Remediation Selected CECRA Sites OTO
NP	2006	Restore Energy Planning Functions
PL	5001	Oil & Gas Registration FTE
NP	2003	Biofuels Incentives & Education
NP	5025	Underground Tanks Enhancement Grant

#### **5603 – DEPARTMENT OF LIVESTOCK**

NP	8	Diagnostic Lab PCR Technology
NP	10	Meat Plant Inspector

#### **5706 – DEPARTMENT OF NATURAL RESOURCE & CONSERVATION**

PL	2101	GIS Enterprise Project IT
NP	2405	Yellowstone Compact Study and Hydrologist RST
NP	3520	NELO Land Use Specialist
NP	2303	Irrigation Assistance
NP	3542	Reliance Refinery Remediation – BI
PL	3547	Navigable River Management
NP	2412	Surface Water/Ground Water Permitting Process

#### **6201 – DEPARTMENT OF AGRICULTURE**

NP	3002	Bovine Spongiform Encephalopathy (BSE)
NP	3003	Noxious Weed Trust Fund OTO

#### **6501 – DEPARTMENT OF COMMERCE**

PL	5101	BRD New Worker Training
PL	5105	BRD Tribal Economic Development
NP	6001	CDD Community Technical Assistance Program
PL	5106	BRD Montana Capital Investment Board

## SECTION D

### Selected Budget Requests

#### 4107 – BOARD OF CRIME CONTROL

PL            102            Regional Juvenile Detention Reporting

#### 4110 - DEPARTMENT OF JUSTICE

NP            104            Prosecution Services Bureau 2 FTE  
 NP            105            CPS Unit (see DP 104)  
 NP            3202           Toxicologist positions (LJIC)  
 NP            3203           Latent Print Examiner (LJIC)  
 NP            103            Tobacco Settlement Enforcement  
 NP            1203           Continue HB 261 (Merlin) project  
 PL            2905           IJIS Broker  
 PL            2907           CJIN Refresh

#### 6401 – DEPARTMENT OF CORRECTIONS

NP            501            Juvenile Re-entry - replacement of lost federal grant  
 NP            202            80 pre-release beds Kalispell/Pablo  
 NP            120            Interoperable Comm. OTO  
 NP            121            Behavior Health Specialist  
 PL            202            Annualize meth beds  
 PL            205            Annualize START beds  
 PL            3002           Inmate transportation  
 PL            209            P & P FTE - 28 new FTE  
 PL            115            4 FTE for IT  
 PL            407            Cont. Food Bank Program - 2FTE

#### 6602 - DEPARTMENT OF LABOR AND INDUSTRY

NP            20002           UI Funding Switch  
 PL            20001           UI Operating Increases  
 NP            10001           Research & Analysis  
 NP            40002           Mining Inspections Legislation  
 NP            50003           Building Codes New FTE  
 PL            50007           Building Codes Operating Increases  
 PL            50009           HCLB Operating Increases

#### 6701 – DEPARTMENT OF MILITARY AFFAIRS

PL            1202           Army Guard funding & authority for maintenance  
 PL            3101           VA cemetery state special spending authority  
 PL            1205           Federal range & training spending authority  
 PL            2107           State special authority for DES

## **SECTION E**

### **Selected Budget Requests**

#### **3501 – OFFICE OF PUBLIC INSTRUCTION**

NP	10001	Full Time Kindergarten
NP	10003	K-12 Education Data System
NP	30001	Assistance to Schools
NP	13001	Indian Student Achievement & Dropout Program
NP	13002	Indian Education – Professional Development

#### **5102 - COMMISSIONER OF HIGHER ED**

NP	2051	Improve Affordability for Students W/High Financial Need
NP	2052	Need-based Aid Endowment
NP	1051	Improve Transferability and Student Data
NP	9054	Workforce Training and Program Development in High Demand Occupations
NP	2001	New OCHE Staff
NP	9011	Dual Enrollment
PL	9001	Ed. Units

#### **5113 – SCHOOL FOR THE DEAF & BLIND**

NP	1	Retention/Recruitment of Highly Qualified Staff
NP	3	Expansion of Outreach Services
NP	8	Retention/Recruitment Target C

#### **5115 – LIBRARY COMMISSION**

PL	4	NRIS/Heritage
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#### **5117 – HISTORICAL SOCIETY**

PL	30002	Request funding for Education Officer
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